AGENDA ITEM 15 | BOARD NOTING PAPER	
To:	The Board
From:	Dean Kimpton, Chief Executive
Reviewed:	Andrew Downie, Head of Governance Dean Kimpton, Chief Executive
Date:	11 December 2025
Title:	**Chief Executive's Open Board Business Report**

Aronga / Purpose

1. To summarise Auckland Transport's (AT's) activities which contribute to the delivery of the Statement of Intent (SOI).

Te horopaki / Background

2. This report provides an update on progress with meeting our SOI performance measures, operational highlights and the impact of our decisions on those who use and experience our various networks.

Me mōhio koe / What you need to know

Operational highlights and challenges (previous month or year to date

3. **SOI performance:** Attachment 1 shows October 2025 SOI results.
4. We are meeting or exceeding 16 of our 24 SOI measures, not meeting seven, and one is yet to report a result this financial year.
5. Safety (deaths and serious injuries) is now unfavourable to target, with a YTD October 2025 result of 185 (target of no more than 178).
6. Other measures not meeting target remain consistent with those previously reported: public transport (boardings, utilisation, farebox recovery), arterial productivity, and capital programme (percentage of budget invested and Māori procurement). Mitigations and responses are included in Attachment 1.
7. **Public transport patronage updates:** public transport patronage growth is still 4% behind YTD targets (30.6m compared to 31.9m). Tertiary student patronage continues to show growth, already more than the FY24 total but still below pre-COVID-19 pandemic levels. The tertiary education concession, doubled from 20% to 40% on 14 December 2025, provides more affordable travel options for students and is expected to stimulate up to 3.6m additional annual trips.
8. Fareshare continues to grow, with five new companies signing up in October 2025, bringing the total number of organisations to 69. Service improvements have been made with new frequent routes implemented from 2 November 2025. Awareness campaigns for Child Free Weekends and Community Connect were launched in December, with a working group coordinating efforts to address the patronage gap and supporting sustained growth.
9. **SOI delivery assurance:** a delivery assurance exercise has been completed in which SOI commitments were assessed against impacts arising from transport reform transition and local government elections. The outcome of the review is:
    - certain SOI deliverables and measures may potentially be impacted by the transition process (e.g. planning for future years' Comprehensive Parking Management Plans, or a review of the Transport Design Manual),
    - there is some observed delay in capital programme works due to newly elected boards and far greater interest in decision making roles with transport reform pending,
    - a productivity drop as staff are both redirected to assisting transition design and increasing distraction / interest about future structure and employment

- no change to SOI targets is proposed at this stage. We will review again in February 2026 and when we have more full reporting on the first two quarters' performance and impacts are clearer.

10. **IKEA opening weekend:** IKEA opened at Sylvia Park on 4 December 2025. Visitation numbers exceeded forecast. Interestingly drivers commuting were lower than usual – showing Aucklanders were able to appropriately plan their journeys. And train journeys to Sylvia Park Station were up 72 per cent on the previous four weeks and remained consistently high over the following days. While surges in visitation and additional congestion are expected to continue through the busy retail season, active monitoring, signal optimisation, and ongoing adjustments will continue to help keep Auckland moving.

11. **Pakūranga Road and Rā Hihi (Reeves Road) flyover intersection**: the Eastern Busway Alliance is actively working on short-term and long-term solutions to alleviate delays heading east during the afternoon peak. Analysis indicates vehicle volumes on Pakūranga Road have been higher than originally envisaged due to several factors including:

    a. **Temporary traffic layout:** works are continuing in and around the Pakūranga Town Centre area. One Botany bound lane on Ti-Rakau Drive (between Pakūranga Road and South Eastern arterial motorway) and one of the right-turn lane from Pakūranga Road are temporarily closed, causing queues spilling into the adjacent through lanes during peak times.

       Mitigation: Eastern Busway Alliance is making changes to the construction programme to reinstate two right-turning lanes from Pakūranga Road into Tī Rākau Drive. In addition, extra line marking and signage will be added to assist drivers. This is a complex activity and potentially affects that planned work for Christmas and New Year and could extend the overall construction duration around Pakūranga Town Centre.

    b. **Higher traffic volumes:** a significant number of drivers are still using their old route (Pakūranga Highway off-ramp to Ti Rākau Drive to Pakūranga Road) to get to Howick, instead of switching to the new Rā Hihi - flyover. Around 1800 vehicles per hour are arriving at Pakūranga – Rā Hihi - flyover intersection through the old route, compared to forecast of around 1300.

       Mitigation: Eastern Busway Alliance will continue to communicate traffic layouts and alternative routes to encourage redistribution of traffic. This will be done using Variable Messaging Signs (VMS) and other "semi-permanent" signage. It is normal for traffic to take several weeks to change behaviours.

    c. **New intersection:** the new Rā Hihi - flyover intersection is unfamiliar, so drivers are being cautious and slowing down. Additionally, the lane setup (middle right-turning lane) leads motorists onto Rā Hihi Flyover when they might want to continue to Howick.

       Mitigation: Eastern Busway Alliance has started work on an alternative intersection layout that aims to optimise the intersection for all road users, including drivers, bus passengers, pedestrians, and cyclists. The plan includes creating three lanes through the intersection from Pakūranga toward Howick to increase throughput, easing the left turn to achieve better efficiency and retaining the cycleway within the road corridor. We expect physical works to start in early 2026.

12. **Temporary Traffic Management (TTM) transformation:** we have delivered Low Risk/Low Impact TTM training to all regulatory field staff, empowering advisors and compliance monitors to efficiently identify and implement 'light touch' traffic management solutions where appropriate. This initiative exemplifies our commitment to right-sizing TTM based on specific risk levels and operational requirements.

13. We launched the first all-industry webinar on 23 October 2025, introducing AT's transition to the New Zealand Guide to Temporary Traffic Management (NZGTTM). The event attracted strong sector engagement, with over 200 participants representing a wide cross-section of the industry. The first of further engagement webinars with industry stakeholders was held on 3 December 2025, with two additional webinars planned for early 2026.

14. **Parking and compliance updates:** over the next three months, we are working towards a variety of initiatives aimed at improving access, movement, and, where appropriate, encouraging user contributions. A summary of planned activities is provided as Attachment 2.
15. Auckland Council Nelson Street Laneway project, in development for April 2026 construction, will repurpose parking spaces as loading zones with CCTV, and improve cycleway safety.
16. **Overnight parking in the city centre:** earlier this year, we made a commitment to pause implementation of overnight paid parking in the city centre, to give it more time to recover as it gets ready for the City Rail Link. We engaged widely with council panels and elected members, communities and stakeholder groups, including universities, unions and individual residents after the initial proposal was poorly received. All feedback was reviewed during the decision-making process, and we agreed to a delay to allow more time to support economic recovery in the city centre, and to implement this alongside the opening of the CRL, which is now confirmed for the second half of 2026.
17. Support for the current proposal was received from high interest stakeholders including Heart of the City, Hospitality NZ, K Road Business Association, AA, and the Restaurant Association.
18. **City Centre Comprehensive Parking Management Plan (CPMP):** tranche 1 CPMPs for Albany, Manukau, Ponsonby and Newmarket opened for public engagement on 3 November and closed on 1 December 2025.
19. **Special Vehicle Lanes (SVLs)**: three existing SVLs have been retrofitted with compliance cameras (Akoranga AD6, Park Road PRD4, Fanshawe Street F8), with another four scheduled for completion in December 2025. A further seven are in development for Q3 and Q4 FY26.
20. **Low emission ferries:** the first electric hybrid ferry has successfully completed pre-commissioning and shipyard sea trials in Whanganui. The vessel is planned to arrive in Auckland in late December 2025 or early January 2026 depending on weather. Final acceptance tests with AT's fast ferry charger at Half Moon Bay will be undertaken before being fully signed off.
21. Fullers360 is prepared to operate the vessel once it arrives in Auckland and is anticipating entry into service in April 2026 on the Devonport route. The vessel will initially operate on the internal generator (diesel) as designed, before switching to fully electric once the Downtown charging terminal is operational (late 2026). The second hybrid ferry is due to launch mid-2026 in Whanganui, arriving in Auckland during the second half of calendar 2026.
22. The first EV Maritime (EVM) electric ferry commenced commissioning in June 2025 and is currently completing final Maritime New Zealand survey requirements. Vessel acceptance trials are targeted for early 2026 followed by handover to AT. Fullers360 is familiarising itself with the vessel, which will enter service on the Half Moon Bay route after the first hybrid vessel. This is anticipated in mid-2026, following crew training and receipt of all maritime and operational approvals. The second EVM ferry is due to launch in January 2026 to commence shipyard pre-commissioning.
23. **Māngere cycleway:** 3.5km of new cycleway has been added to our network, connecting Mangere Bridge and Mangere Town Centre, linking schools, parks, churches, and community hubs. This was celebrated with a community-led event 'Party on the Path' on 7 December 2025.
24. **Endorsement of new Service Level Agreement (SLA)** for complex resource consents between Council and AT: a new SLA has been formally executed to enhance collaboration between the Council's Resource Consents Group and AT. This agreement is designed to align land use and transport planning more closely in relation to development proposals throughout Auckland.
25. The SLA facilitates earlier and more explicit engagement, streamlining internal processes and ensuring that key transport considerations such as safety, accessibility, and network capacity are integrated into decision making for critical consent proposals.
26. **People and Performance**: the People and Performance Dashboard is included as Attachment 3. Total headcount has increased to 1,970, with voluntary turnover remaining steady at 9.2%.

27. **AT staff engagement:** our recent Let's Check-in survey had positive results, especially given the size of change impacting AT currently. We maintained top quartile level of performance with 82% participation, 82% engagement, 83% satisfaction with health, safety and wellbeing, and 84% satisfaction with leadership effectiveness. Free text feedback highlighted a need for more clarity on roles in the new organisational structures and employment security. As expected, we have also noted a decline in staff intention to stay, now sitting at 55%, reflecting the impact of upcoming changes.

28. **HR systems:** our new system builds to enable best practice are progressing well with ecoPortal (the health, safety and wellbeing system) go live occurred on 1 December and Project Galaxy (HR and payroll) remains on track for September/October 2026.

29. **City centre update:** a verbal update on city centre traffic flows will be provided by the Director of Network Performance.

Risks

30. **Risk update:** AT continues to operate under heightened external scrutiny and significant legislative reform, creating both reputational and operational risks. The upcoming legislative changes propose splitting AT's existing activities between a new Transport CCO and Auckland Council, which will require careful planning. AT is prioritising SOI deliverables and business outcomes and working closely with Auckland Council to ensure a smooth transition through Transport Reform.

Key approval papers

31. The key items requiring approval or noting by the board at this meeting are:
    a. Fullers Group Limited (FGL) Commercial Strategy.
    b. Ferry Western Package.
    c. Bus Tranche 3.
    d. Tier 1 policies.

Ā muri ake nei / Next steps

32. The next Chief Executive's Open Board Business Report will be presented to the board at the 24 February 2026 meeting.

Ngā whakapiringa / Attachments

Attachment #	Description
1	SOI Dashboard – October 2025
2	Parking initiatives activity timeline – December 2025
3	People and Performance Dashboard – October 2025

Te pou whenua tuhinga / Document ownership

Submitted by	Recommended by	Approved for submission
Shameel Sahib **Head of Corporate Strategy & Business Planning**	Andrew Downie **Head of Governance**	Dean Kimpton **Chief Executive**

Statement of Intent (SOI) 2025/2026 Performance Targets

Reporting as Oct-25

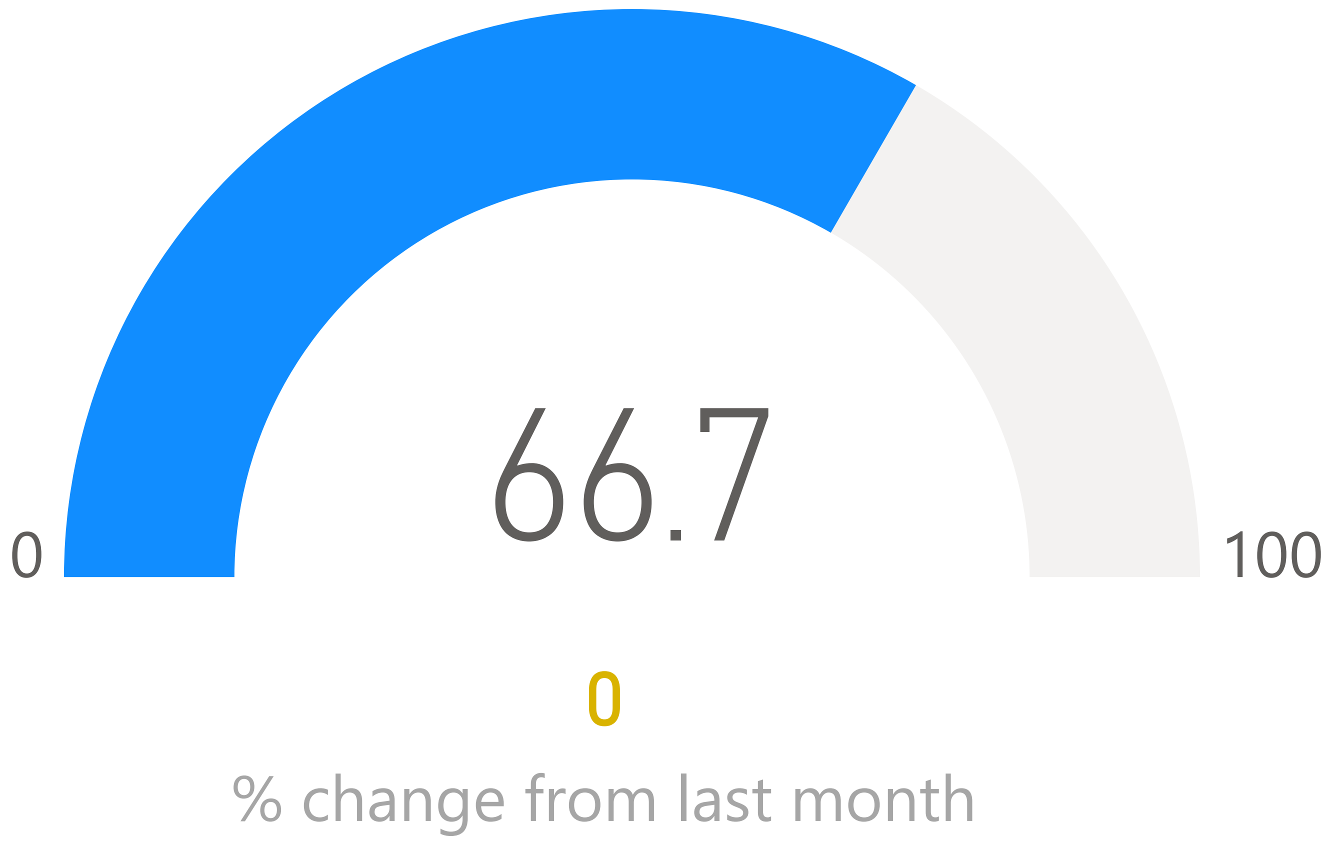
Executive Summary

As at the end of October, **67%** of SOI measures are either exceeding or meeting YTD target, the same as previous month (September 25). Safety measure noted as Not Met for Oct YTD, and is forecasted not on track at year end. **Six** measures are at risk, not meeting target for 3 consecutive months, with Maori Outcome being the recently added one - as shown in the Watch List below.

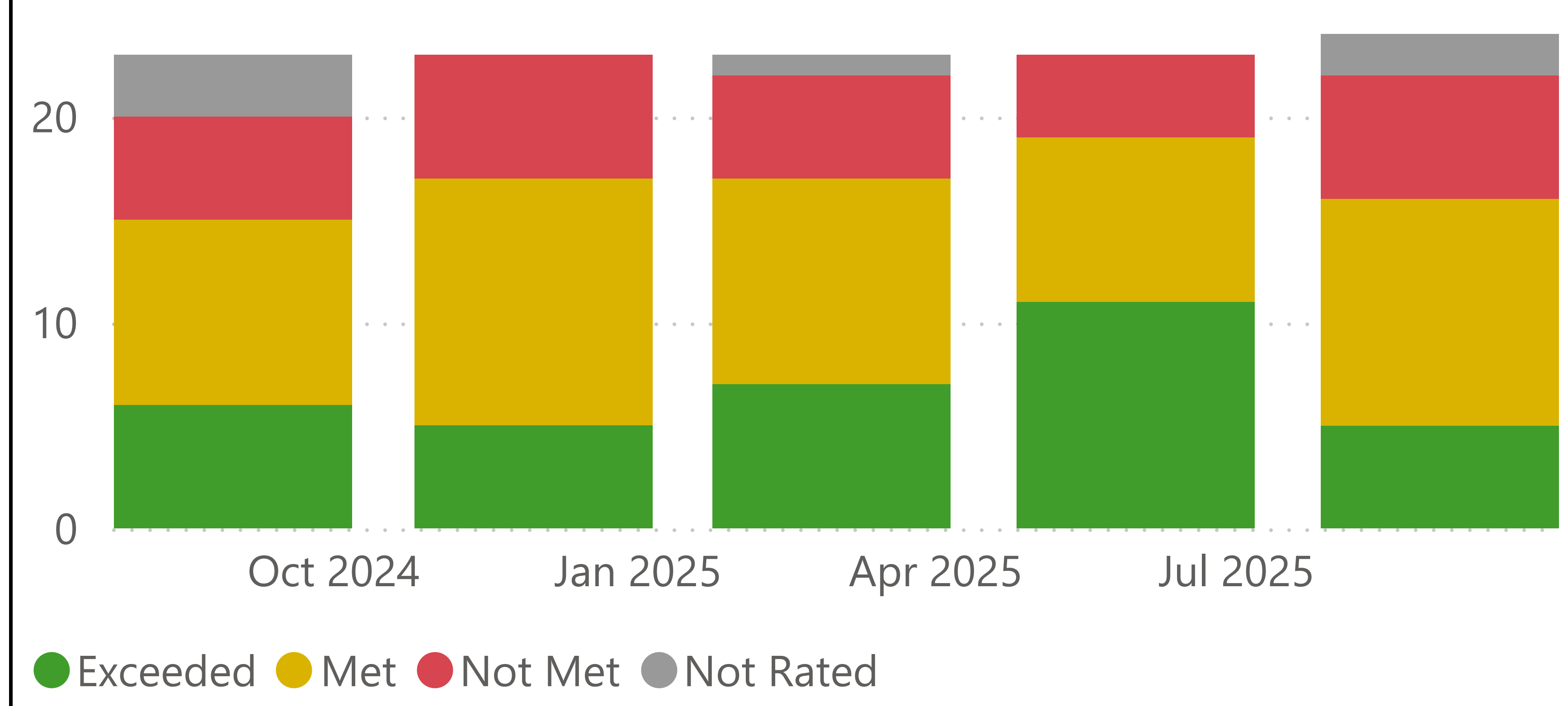
Directorate

All

% Exceeded & Met



Qtrly Measure Status by Objective/Outcome - filter through list above



Watch list - Not Met for 3 consecutive months

Objective/ Outcome	ID	Measures	Aug-25 Status	Sep-25 Status	Oct-25 Status	Performance Commentary	Performance Response
Improving Network Productivity	6	Arterial productivity Average number of people moving per hour during the morning peak	Not Met	Not Met	Not Met	3% below the SOI target of 30,000 and 1% lower than October 2024. The decline is largely driven by increased weekday congestion after school holidays ended. Congestion on several weekdays increased to about 40%, compared to an average of 30% in other months. This situation resulted in lower speeds and therefor lower productivity.	
Taking Transport From Good to Great	9	PT Boardings Annual numbers of PT trips	Not Met	Not Met	Not Met	7.9M boardings achieved in October, which is 340k boardings above October 2024 and 4% below YTD target (1.3M boardings short). Bus Performance: Only 50% of routes exceeding prior year. Forward Risk: 2.85M boardings dependent on November service changes	Tertiary Concession: ELT approved business case to increase concession from 20% to 40%. FTN Campaigns: Phase 2 live across all channels. Digital campaign had 7,000 sign-ups in first week (4,200 new customers). Door-to-door journey planner had +1,000 sign-ups. Child Free Weekends: Awareness campaign launching in December to boost family weekend travel. Visitor Initiatives: Working with Tātaki Auckland Unlimited on cruise ship and visitor programs; trialed conference passes at November events. Community Connect: Developing awareness campaign with MSD to increase uptake.
	12	PT utilisation for frequent routes during peak	Not Met	Not Met	Not Met	Utilisation in Oct compared to Sept increased by 2.8% in bus (49.4%), 3.8% in train (42.3%) and 0.3% in ferry (28.3%). Highest Utilisation Routes: 22N, 24B, 22R, 27M, 11T, 24R, CityLink and 76. Frequent bus routes with utilisation below 25% included 38, 50B, and 31.	An independent review of South Auckland routes is underway to provide recommendations to improve utilisation and Boarding per Service Hour by March 2026, with changes implementation in July 2026. Route 50B on Waiheke will be monitored over the summer months when patronage is expected to increase. A review of the PM peak period definition (3:30 PM to 17:59 PM) is underway as the highest utilisation for buses and trains occurs around 3:00 PM, which means utilisation

Statement of Intent (SOI) 2025/2026 Performance Targets

Reporting as Oct-25

6	10	7	1
Above target 2.5%	Target +/- 2.5%	Below Target 2.5%	Not Rated

Objective/ Outcome	ID	Measures	Freq	Latest Result	YTD Target	Year-end target	YTD Status	Performance Commentary	Performance Response
Making Every Interaction Count	1	**Customer perceptions AT listens and responds to Aucklanders' needs**	**Quarterly**	**38%**	**36%**	36%	Exceeded	Up 2% from the June quarter, biggest increases are: communicates clearly (up 5% to 48), does what it says it will (up 4% to 44%), confidence in AT's ability to tackle Auckland's complex transport issues (up 4% to 39%) and belief that AT has a plan to do this (up 4% to 44%), and AT is easy to deal with up (3% to 43%).	
	2	**Formal complaints Percentage of total AT case volume resulting in a formal complaint**	**Monthly**	**0.41%**	**<0.4%**	<0.4%	Met	Although there has been a slight rise in formal complaints about parking, we remain on track for the year.	
	3	**Complaint resolution Percentage of formal complaints that are resolved within 20 working days**	**Monthly**	**91%**	**90%**	90%	Met	A solid outcome was achieved by prioritising timely delivery of responses, throughout the business.	
	4	**Local Board satisfaction with engagement**	**Quarterly**	**Expected in Feb 26**	**75%**	75%	Not Rated		
Improving Network Productivity	5	**Average travel time across the arterial network**	**Monthly**	**22.9 minutes**	**23 minutes**	23 minutes	Met	0.5 minute higher than October 2024. This increase is primarily due to elevated congestion levels particularly in weekdays following the end of school holidays in October 2025.	
	6	**Arterial productivity Average number of people moving per hour during the morning peak**	**Monthly**	**28,973**	**30,000**	30,000	Not Met	3% below the SOI target of 30,000 and 1% lower than October 2024. The decline is largely driven by increased weekday congestion after school holidays ended. Congestion on several weekdays increased to about 40%, compared to an average of 30% in other months. This situation resulted in lower speeds and therefor lower productivity.	
	7	**Freight performance Percentage of the freight network moving without congestion in the interpeak**	**Monthly**	**86%**	**85%**	85%	Met	The rolling 12-month average reached 86% in October 2025 and continues to be above the target. In October 2025, 85% of the Freight Network operated at Levels of Service A-C during the interpeak period which was 1% lower than October 2024.	
	8	**Bus Priority Kilometres of bus priority (including SVL and dynamic lanes) delivered**	**Quarterly**	**3.53km**	**3.53km**	10km	Met	Successful completion of 0.215km new SVL as part of the 'SH1 Onewa Road Southbound Bus Improvement' project (joint NZTA/AT, NZTA led). Successful completion of 2.6km new bus priority on Albert Street/Mayoral Drive/Vincent Street.	
Taking Transport From Good to Great	9	**PT Boardings Annual numbers of PT trips**	**Monthly**	**30.6 million**	**31.9 million**	94 million	Not Met	7.9M boardings achieved in October, which is 340k boardings above October 2024 and 4% below YTD target (1.3M boardings short). Bus Performance: Only 50% of routes exceeding prior year. Forward Risk: 2.85M boardings dependent on November service changes	Tertiary Concession: ELT approved business case to increase concession from 20% to 40%. FTN Campaigns: Phase 2 live across all channels. Digital campaign had 7,000 sign-ups in first week (4,200 new customers). Door-to-door journey planner had +1,000 sign-ups. Child Free Weekends: Awareness campaign launching in December to boost family weekend travel. Visitor Initiatives: Working with Tātaki Auckland Unlimited on cruise ship and visitor programs; trialed conference passes at November events. Community Connect: Developing awareness campaign with MSD to increase uptake.

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Objective/ Outcome	ID	Measures	Freq	Latest Result	YTD Target	Year-end target	YTD Status	Performance Commentary	Performance Response
Taking Transport From Good to Great	**10**	**PT reliability Percentage of services that start according to schedule**	**Monthly**	**96.9%**	**98%**	98%	Met	Bus reliability consistent throughout October, tracking 0.8% above October 2024 and 1.0% above last year to date. Performance of Gulf Harbour, Half Moon Bay, Hobsonville and Pine Harbour routes were below target. Gulf Harbour had 12 cancellations due to crew or mechanical constraints. Half Moon Bay experienced 30 cancellations, with 22 due to the pier being closed to allow testing of the new electric ferry. Hobsonville had 9 cancellations related to crew or mechanical constraints. Unplanned vessel maintenance of a Pine Harbour vessel caused cancellations across six days.	Review of ferry cancellations with operators, reviewing staffing levels and planned maintenance. Reliability working group established and meeting fortnightly to identify poor performing routes, and work with operators to fix any issues with the timetable or run times.
	11	**PT punctuality Percentage of services that start and end according to schedule**	**Monthly**	**92.4%**	**89%**	89%	Exceeded	Bus performance continues to track above SOI. All ferry routes exceeded punctuality. Bayswater, Birkenhead, Pine Harbour and West Harbour all scored above 99%.	Continue to imbed first stop and last stop adherence for all bus contracts. Drilling down on routes where performance is low.
	12	**PT utilisation for frequent routes during peak**	**Monthly**	**44.9%**	**50%**	50%	Not Met	Utilisation in Oct compared to Sept increased by 2.8% in bus (49.4%), 3.8% in train (42.3%) and 0.3% in ferry (28.3%). Highest Utilisation Routes: 22N, 24B, 22R, 27M, 11T, 24R, CityLink and 76. Frequent bus routes with utilisation below 25% included 38, 50B, and 31.	An independent review of South Auckland routes is underway to provide recommendations to improve utilisation and Boarding per Service Hour by March 2026, with changes implementation in July 2026. Route 50B on Waiheke will be monitored over the summer months when patronage is expected to increase. A review of the PM peak period definition (3:30 PM to 17:59 PM) is underway as the highest utilisation for buses and trains occurs around 3:00 PM, which means utilisation for these modes is slightly underreported.
	13	**Farebox Recovery Ratio The percentage of the total PT operating cost recovered through fares**	**Monthly**	**33.6%**	**34.7%**	34%	Not Met	All PT 35.4% v 34% target , headlined by Rail 32.9% v 26.3%, along with Bus 32.5% v 32.0%. Ferry 52.8% v 55.6% PT Contract costs are in line with budget however FRR is impacted by lower patronage and revenue	Patronage initiatives are in progress as detailed in PT Boarding. Formalised review evaluating routes performance against SOI, along with other metrics and criteria. Working with D&I to make use of league tables & performance and reconciliation system data. Bus Tranche 2, Phase 1 commencement early Nov 2025 delivering lower cost and other benefits. Bus Tranche 3 Procurement - RFP closed October. Evaluation in progress Ferry Western Package Procurement – RFP closed 26 September 2025. Evaluation in progress.
Core Business and Other Activities	**14**	**Safety Deaths and Serious Injuries on the road network in Tāmaki Makaurau Auckland**	**Monthly**	**185**	**178**	<=576	Not Met	Most road safety measures are designed to have long-term impacts, often extending well beyond a single year. While their immediate effect on DSI numbers may appear modest, their cumulative impact over multiple years is significantly greater. The first four months are tracking well with a risk of lag with CAS data. The forecast model indicates that we are currently not on track to meet the SOI measure.	A two-year action plan to address the DSI levels will go to the November TSC for endorsement. Programme has focused on treatments that can be implemented quickly and have an impact within this financial year, includeing working with the Assets team to add additional road surface reseals at locations with a history of crashes and poor surface quality.
	15	**Asset condition Proportion of key assets in poor or very poor condition**	**Quarterly**	**16.1%**	**17%**	17%	Met	Little/no change from the previous reporting period. Note: Given as renewals funding is below depreciation and road resurfaceing/rehab levels are below sustainment rate slow deterioration of asset condition is expected.	
	16	**Road maintenance Percentage of the sealed local road network that is resurfaced or rehabilitated**	**Monthly**	**1.5%**	**1.5%**	7%	Met	At the end of October, 99.4 km of sealed road has resurfaced/rehabilitated cf. YTD forecast of 103.0 km.	A targeted road maintenance programme is scheduled over the Christmas–New Year period to take advantage of reduced traffic volumes.

Statement of Intent (SOI) 2025/2026 Performance Targets

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Objective/ Outcome	ID	Measures	Freq	Latest Result	YTD Target	Year-end target	YTD Status	Performance Commentary	Performance Response
Core Business and Other Activities	**16**	**Road maintenance Percentage of the sealed local road network that is resurfaced or rehabilitated**	**Monthly**	**1.5%**	**1.5%**	7%	Met	At the end of October, 99.4 km of sealed road has resurfaced/rehabilitated cf. YTD forecast of 103.0 km.	A targeted road maintenance programme is scheduled over the Christmas–New Year period to take advantage of reduced traffic volumes.
	17	**Emission reduction Reduction in operational emissions including AT contracted public transport activities**	**Quarterly**	**<1% increase from baseline**	**0% from Baseline**	0% from Baseline	Met	The continued electrification of buses is driving emissions reductions even as PT services increase.	PT services are still highly reliant on diesel and diesel service kilometres increased slightly from Q1 FY25 to Q1 FY26 (>1%). The continued rollout of electric buses can ensure AT continues to meet our operational emissions reduction targets. However if diesel service kms continue to increase, emissions targets will be at risk.
	18	**Low emission buses Number of buses in the Auckland bus fleet classified as low emission**	**Monthly**	**278**	**250**	350	Exceeded	23 new electric buses entered service during October, based at the Ritchies Hillside Road depot in Glenfield. A further 46 new buses will enter service in November.	We are expecting to meet or exceed the target based on the number of Low Emission Buses that are contracted to enter service during FY26.
	19	**Cycle counts The number of people cycling past defined count sites**	**Monthly**	**1.07 million**	**1.06 million**	3.52 million	Met	The cycle movements at the 26 selected counters totaled 291,026, which is lower than monthly target by 1.3% and reflecting 0.4% increase from October 2024. Over the period from November 2024 to October 2025, a total of 3.45 million cycle movements were recorded at the 26 count sites, indicating a 1.4% increase compared to the corresponding twelve-month period from the previous year.	On going investment into Activation Plans and associated programmes to support cycling infrastructure investment, with an objective of continuing to grow cycle counts.
	20	**Resource consent timeframes Adherence to the service level agreement to provide specialist input into the resource consents**	**Quarterly**	**95%**	**90%**	90%	Exceeded	The Resource consent timeframe continues to exceed the SOI target and the YTD result fro FY25/26 is at 96%, while the number of consents being processed is lower than the previous quarter.	Fast track consent responses are consuming the teams capacity with responses to Milldale, Drury Centre and Drury Quarry being prepared, along with several referral stage responses being completed.
	21	**Percentage of capital budget invested**	**Monthly**	**74%**	**90%**	90%	Not Met	Flood recovery programme continues with complex major sites in the West being delivered in the current year.	Increase in capital budget compared to previous years requires a higher level of sustained delivery to meet the SOI target.
	22	**Percentage of capital programme delivery on time.**	**Quarterly**	**94%**	**90%**	90%	Exceeded	This report reflects progress up to August 2025; September updates are not yet included. Progress is calculated as the average of milestone completions (capped at 100%), based only on milestones with planned activity in July and August—tracking against short-term targets, not full-year goals.	
	23	**Percentage of procurement spend with Māori-owned business**	**Monthly**	**2.9%**	**3%**	3%	Not Met	Spend with Māori-owned businesses is $19.44M (2.9%), below the 3% target and $4M short of the dollar goal, mainly due to lower capital infrastructure spend and the loss of streetlight maintenance contracts (~$600–700K/month).	Increase direct and indirect spend via major projects with Supplier Diversity KPIs, leverage the Emerging Suppliers Programme (six Māori/Pasifika contractors), enforce head contractor partnerships, and replace lost streetlight spend through other initiatives. Ongoing monthly reporting and contractor coaching continue.
	24	**Number of marae improved by AT's programmes.**	**Quarterly**	**2**	**1**	1	Exceeded	Reretewhoi Marae and Tahuna Pa Marae carparks completed and opened. Additional work at Tahuna Pa marae is progressing. Orakei Marae scope has not been confirmed yet to commence the design phase.	

Key Activities Timeline

(6 month look ahead)

Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2025	May 2025
Retro SVL – Park Rd PRD3 go live	Pukekohe - time restrictions	Public consultation feedback analysis - Tranche 1 CPMPs	Engagement with Local Boards on Tranche 2 CPMP	AC Nelson Street Laneway project - Construction	Final Situation Scan Reports due for Tranche 2 CPMPs
Retro SVL – Albert Street Tranche 1 go live		Retro SVL – Great South Rd GSPT go live	Retro SVL – Albert Street Tranche 2 go live	Retro SVL – Wellesley St WS4 go live	Retro SVL – Sturdee St SS1 go live
Retro SVL – Kyber Pass KP6 go live		Retro SVL – Pakuranga Road PAKT7 PAKT13 go live	Retro SVL – Great North Rd GN28 go live		
Retro SVL – Great North Rd GN27 go live					

Key	
Workstream 1 – Enablement	Green
Workstream 2 - Growth Initiatives	Pink
Workstream 4 - Proactive Parking Management	Blue
***** All dates are indicative**	

People and Performance - Auckland Transport

Update

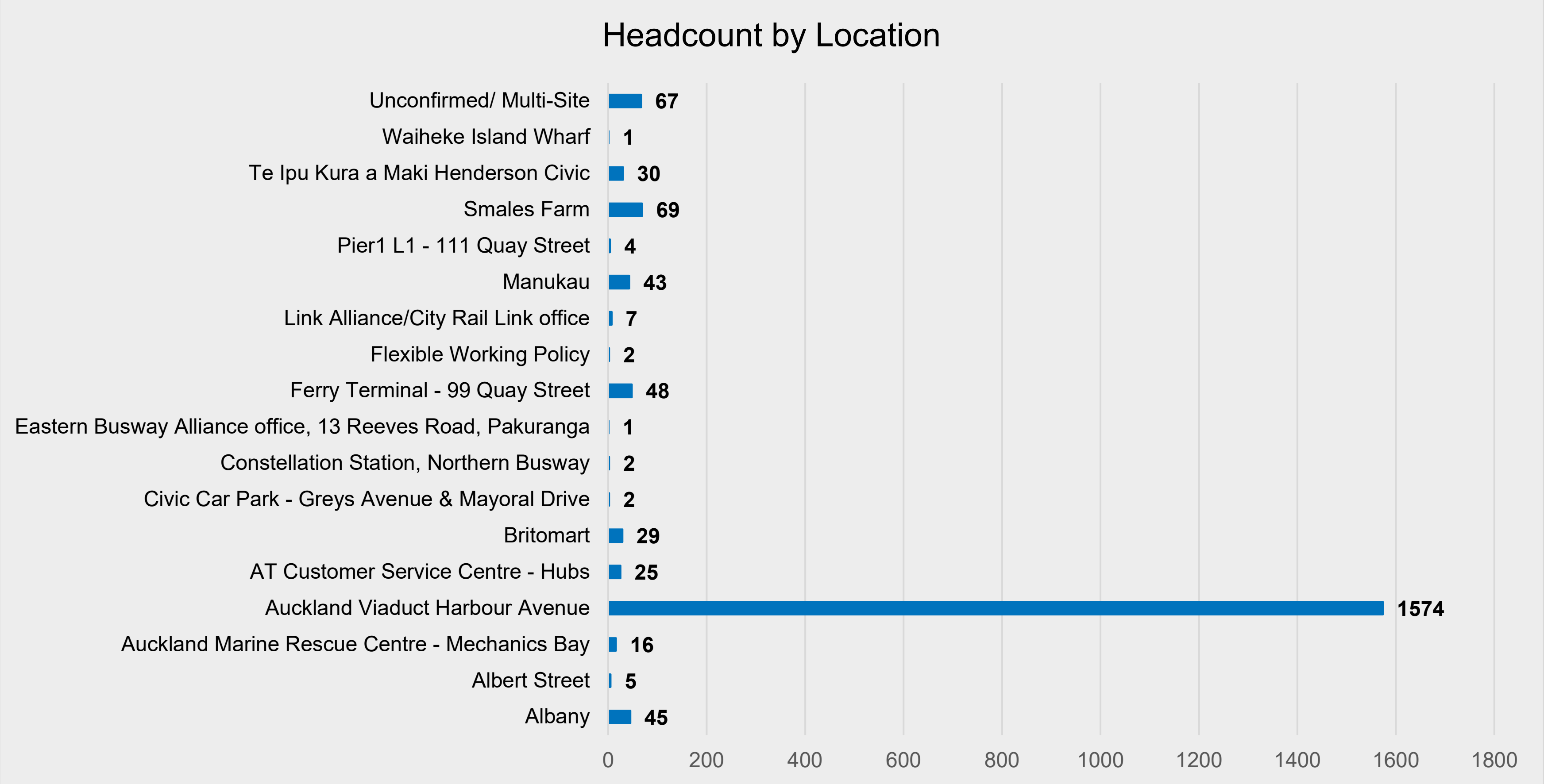
AT's headcount remains within budget levels and continues to be managed under the resource governance group. Within this, some small targeted investment has been made into City Rail Link and technology.

Our demographic measures have remained relatively stable, including ethnicity representation (Māori4.2% and Pasifika 7.1%), median age (43), median tenure of management workforce (4 years) and all staff (2.7 years).

Our voluntary turnover continues to fall to levels experienced pre-Covid and has dropped below 10% at 9.1% as of the end of July. The overall 12-month rolling average has increased from 9.3% in September to 9.9% in October (10.1% at the end of the financial year June 2025, and 11.69% June 2024, compared to 19% at the end of the financial year June 2023). However, this remains a watch out as the risk of retention and attraction is forecast to rise due to the sustained level of change being experienced across the council group currently. It is important to note that no leavers who completed the exit survey in October mentioned GSS or CCO uncertainty as a reason for leaving.

Unplanned leave has decreased this month, with a total of 1,461 days in October (1512 in September). The number of people with leave in excess of 5 weeks has increased from 422 in September to 443 in October, contributing to higher leave liability. This remains a key focus area.

Overall, our people metrics are trending positively, and the deployment of our people plan remains on track in support of the organisation.



Dashboard

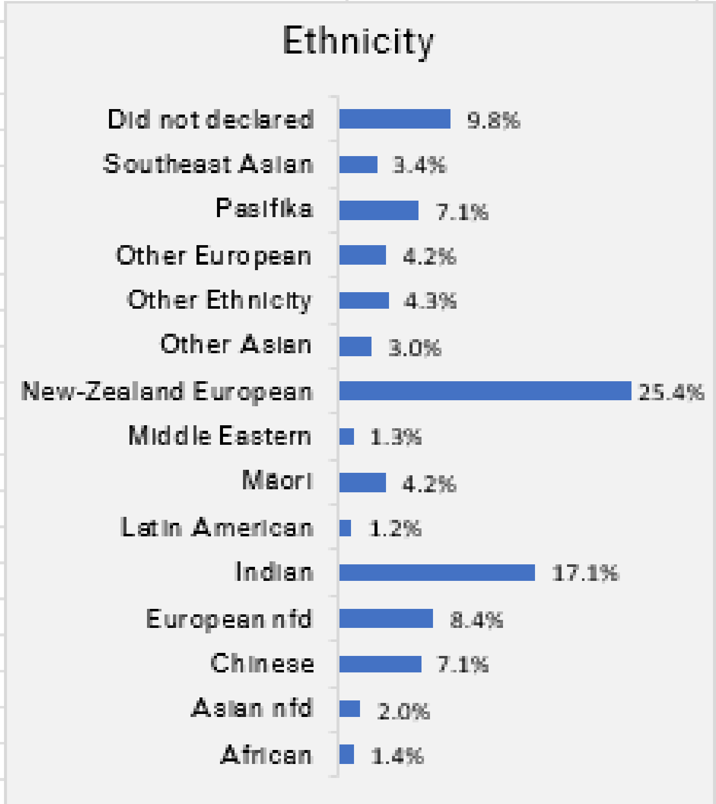
Reporting period: October 2025

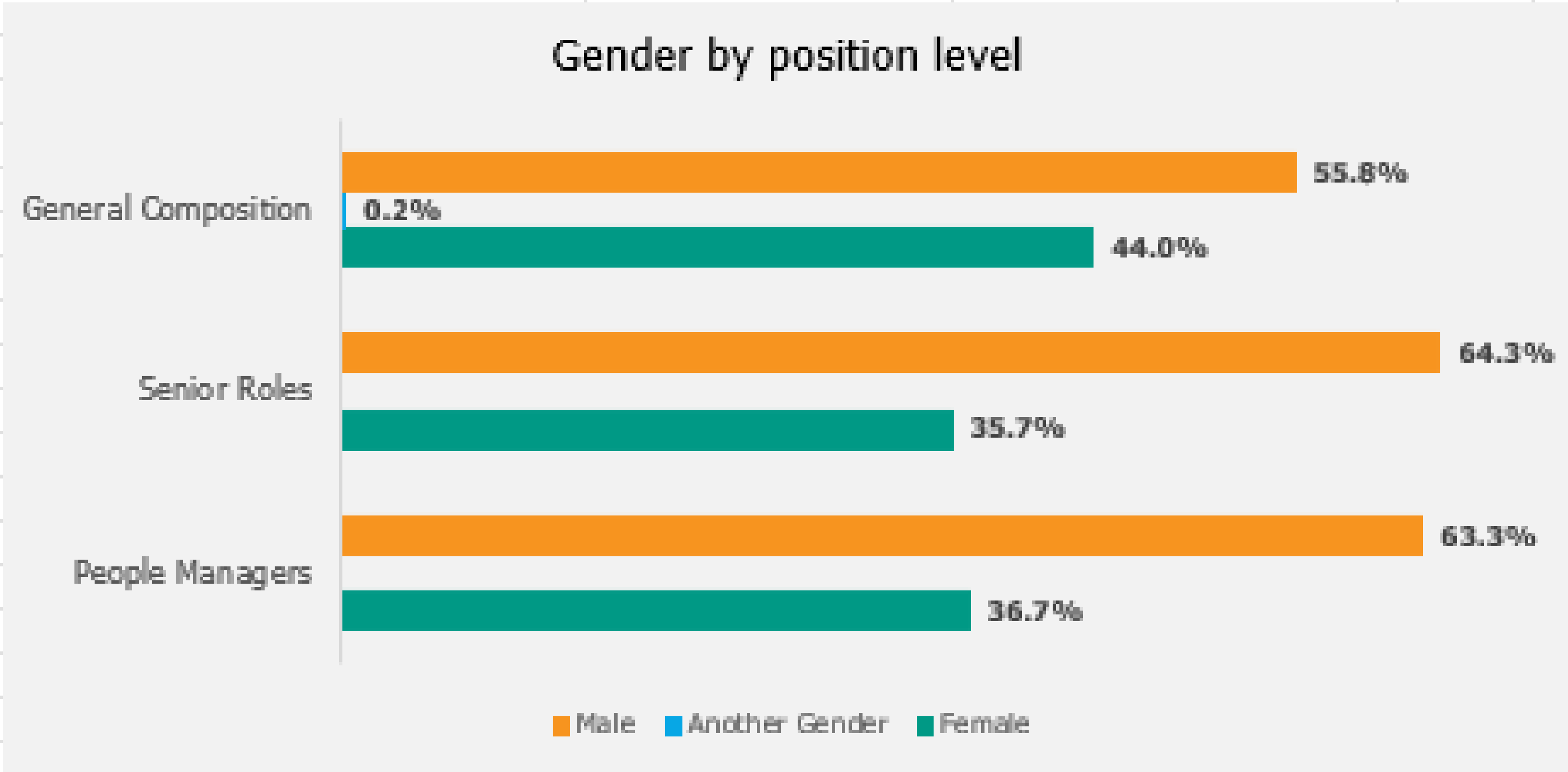
1,936.6
Full Time Equivalents

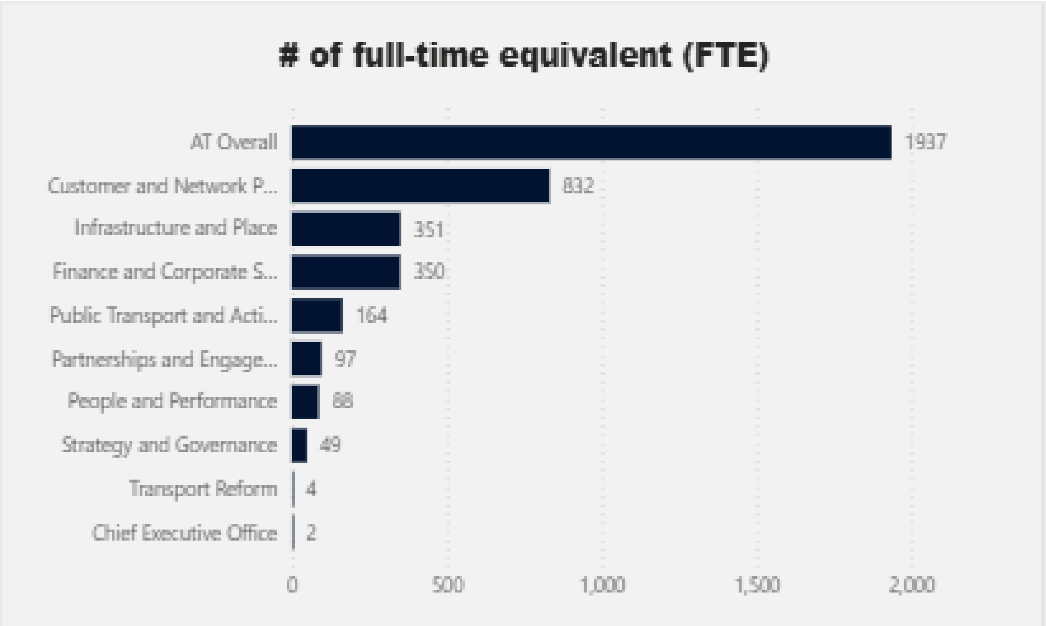
1,970
Total Headcount

56:44:0
Gender
Male:Female:Diverse

DE&I targets
Māori : 5% : long term 12% current actual 4%
Female Snr Ldrs: 36% Female Ldrs: 38% current actual 35%& 36%







9.2%
Voluntary Turnover

1,461
Unplanned Leave Days

Unplanned leave days

Date	October 2025				
Title	Sick Leave Days	Domestic Leave Days	Bereavement Leave Days	ACC Leave Days	Total
AT Overall	1,109	190	102	60	1,461
Total	1,109	190	102	60	1,461

Safety always